

Division of Professional-Technical Education

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
State Leadership/Tech. Assist.	2,177,800	2,072,200	2,168,400	2,331,600	2,258,900
General Programs	15,579,100	15,354,400	15,724,100	16,363,900	15,935,000
Postsecondary Programs	32,381,600	32,381,600	33,474,500	39,208,100	35,777,600
Underprepared Adult/Displ. Home	2,521,300	2,453,400	2,453,400	2,461,300	2,458,200
Career Information System	0	0	0	0	704,300
Total:	52,659,800	52,261,600	53,820,400	60,364,900	57,134,000
BY FUND CATEGORY					
General	44,233,200	44,144,900	45,691,600	52,164,700	48,458,900
Dedicated	577,500	577,500	610,700	672,900	1,026,000
Federal	7,849,100	7,539,200	7,518,100	7,527,300	7,649,100
Total:	52,659,800	52,261,600	53,820,400	60,364,900	57,134,000
Percent Change:		(0.8%)	3.0%	12.2%	6.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,306,400	2,056,200	2,270,100	2,408,300	2,921,200
Operating Expenditures	339,500	316,900	328,800	325,400	484,600
Capital Outlay	0	108,200	0	56,200	0
Trustee/Benefit	17,632,300	17,398,700	17,747,000	18,366,900	17,950,600
Lump Sum	32,381,600	32,381,600	33,474,500	39,208,100	35,777,600
Total:	52,659,800	52,261,600	53,820,400	60,364,900	57,134,000
Full-Time Positions (FTP)	520.69	520.69	524.90	581.93	540.81

Division Description

The Division of Professional-Technical Education consists of four programs.

The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance to a statewide educational system that provides high quality, well-coordinated professional-technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace.

General Programs provide high school students with quality professional-technical programs and adults with workforce training that are realistic in terms of Idaho employment opportunities and consistent with students' interests, aptitudes and abilities.

Postsecondary Programs provide college students with opportunities to obtain the two year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain and/or advance in their chosen occupation. This education is provided through the State's six postsecondary institutions that include a professional-technical college: North Idaho College, Lewis-Clark State College, Boise State University, College of Southern Idaho, Idaho State University; and the stand alone Eastern Idaho Technical College.

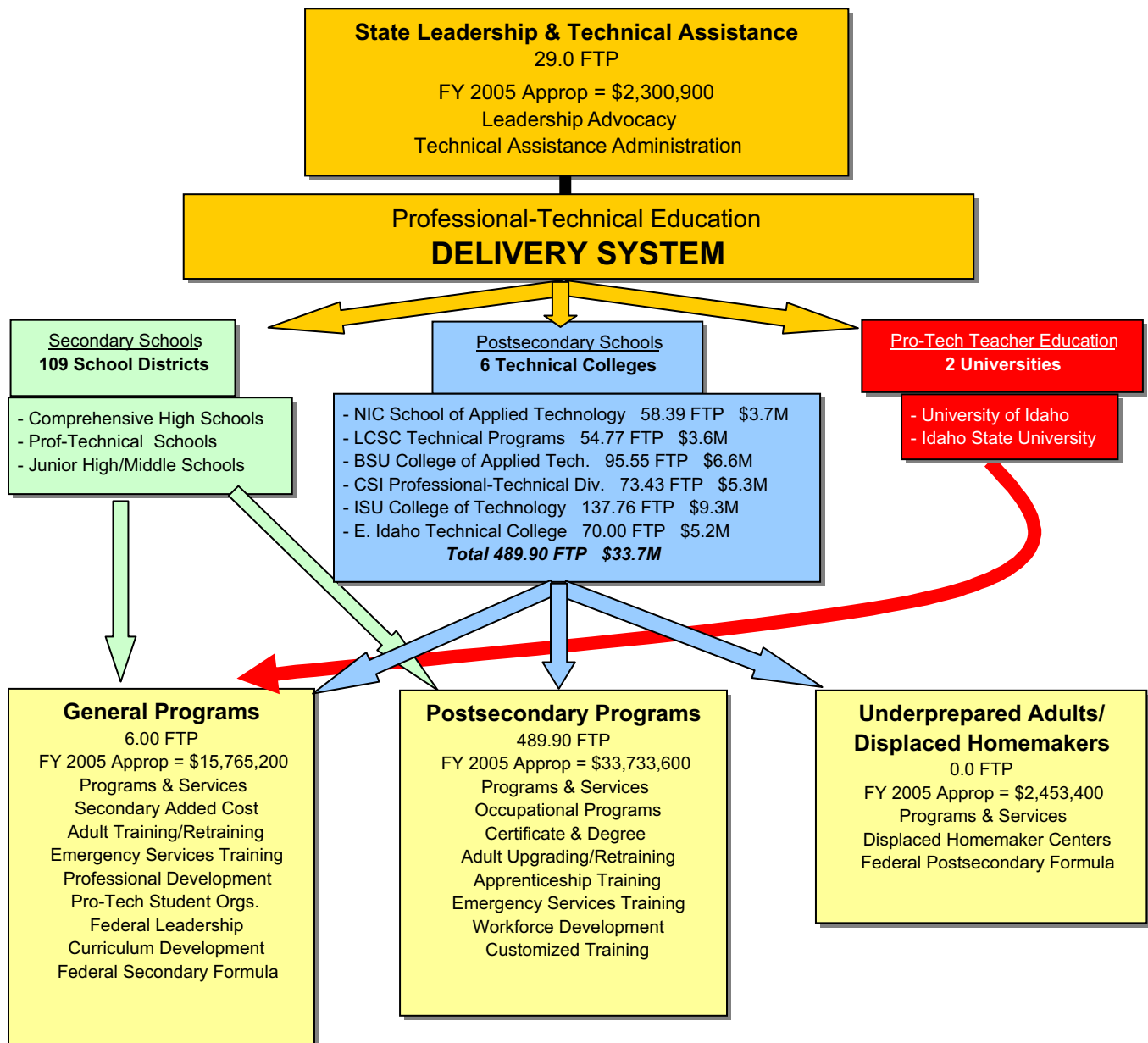
The Underprepared Adults / Displaced Homemakers Program provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges.

The 1999 Idaho Legislature changed the name of the Division of Vocational Education to the Division of Professional-Technical Education.

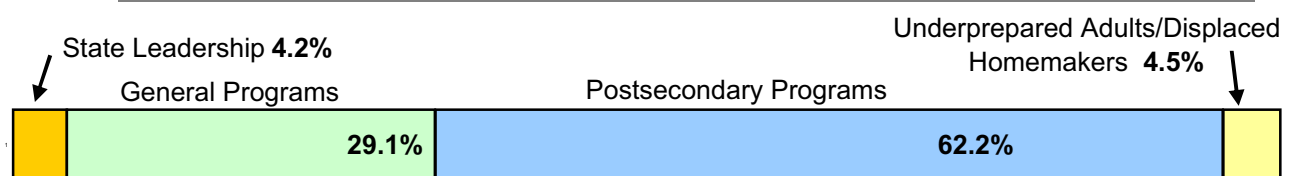
Division of Professional-Technical Education Agency Profile

Analyst: Hancock

Program Functions



Percent of FY 2005 Total Appropriation by Program, \$54.3 million total



Division of Professional-Technical Education

Agency Profile

Analyst: Hancock

Selected Measures

	FY03 Actual	FY04 Actual	FY05 Est.	FY06 Est.
Secondary				
1. Number of secondary programs	736	760	789	775
2. Secondary student enrollment (counts students twice if enrolled in more than one program)	76,758	77,996	78,776	79,564
3. Percentage of secondary students attaining occupational competency	89.4%	90.0%	90.5%	90.9%
4. Enrollment in secondary professional-technical schools	3,835	4,282	4,710	5,181
5. Percentage of professional-technical school graduates attaining occupational competency	84.6%	86.0%	90.0%	90.0%
Post-Secondary				
1. Number of post-secondary programs	150	150	148	150
2. Number of full-time equivalent post-secondary students	4,458	4,639	4,610	4,620
3. Percentage of completers who obtained training-related employment	60.0%	62.2%	75.0%	75.0%
Underprepared Adults/Displaced Homemakers				
1. Number of participants served by Centers for New Directions	1,831	1,429	1,500	1,500
2. Number of displaced homemakers served by Centers for New Directions	800	665	700	700
3. Number of displaced homemakers entering labor market	460	360	400	400

Sources of Funds

	FY04 Expend.	% of Expend.	FY05 Approp.	FY06 Request
1. General Fund	\$44,144,861	84.0%	\$45,691,600	\$52,164,700
2. Displaced Homemaker Fund	\$170,000	0.3%	\$170,000	\$170,000
3. Hazard. Materials/Waste Enforcement	\$67,800	0.1%	\$68,800	\$68,800
4. Unrestricted Current Fund (EITC)	\$339,700	0.6%	\$371,900	\$434,100
5. Federal Grant Fund	\$7,823,355	14.9%	\$7,518,100	\$7,527,300
TOTAL	\$52,545,716	100.0%	\$53,820,400	\$60,364,900

Division of Professional-Technical Education

Analyst: Hancock

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	524.90	45,691,600	53,820,400	524.90	45,691,600	53,820,400
Reappropriations	0.00	88,300	157,500	0.00	88,300	157,500
HB 805 One-time 1% Salary Increase	0.00	275,200	275,200	0.00	275,200	275,200
Governor's Rescission	0.00	0	0	0.00	(21,700)	(21,700)
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2005 Total Appropriation	524.90	46,055,100	54,253,100	524.90	46,033,400	54,231,400
Non-Cognizable Funds and Transfers	(0.53)	0	0	7.47	0	855,100
FY 2005 Estimated Expenditures	524.37	46,055,100	54,253,100	532.37	46,033,400	55,086,500
Removal of One-Time Expenditures	0.00	(363,500)	(432,700)	0.00	(355,100)	(606,700)
Base Adjustments	0.00	0	71,400	0.00	13,300	(113,100)
FY 2006 Base	524.37	45,691,600	53,891,800	532.37	45,691,600	54,366,700
Benefit Costs	0.00	504,800	504,800	0.00	393,900	396,400
Inflationary Adjustments	0.00	184,100	184,100	0.00	0	0
Replacement Items	0.00	518,800	518,800	0.00	103,300	103,300
Nonstandard Adjustments	8.44	896,400	896,400	8.44	896,400	896,400
Change in Employee Compensation	0.00	283,800	283,800	0.00	285,400	288,200
27th Payroll	0.00	1,061,400	1,061,400	0.00	1,067,300	1,078,000
Fund Shifts	0.00	0	0	0.00	16,000	0
FY 2006 Program Maintenance	532.81	49,140,900	57,341,100	540.81	48,453,900	57,129,000
1. Career Information System	0.00	81,800	81,800	0.00	0	0
2. Back-Funding for Capacity Building	49.12	2,942,000	2,942,000	0.00	0	0
3. Director Transition Costs	0.00	0	0	0.00	5,000	5,000
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2006 Total	581.93	52,164,700	60,364,900	540.81	48,458,900	57,134,000
Change from Original Appropriation	57.03	6,473,100	6,544,500	15.91	2,767,300	3,313,600
% Change from Original Appropriation		14.2%	12.2%		6.1%	6.2%

Division of Professional-Technical Education

Analyst: Hancock

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation					
	524.90	45,691,600	610,700	7,518,100	53,820,400

Reappropriations

Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	88,300	0	69,200	157,500
Governor's Recommendation	0.00	88,300	0	69,200	157,500

HB 805 One-time 1% Salary Increase

Reflects surplus eliminator funding for one-time 1% salary increases.

Agency Request	0.00	275,200	0	0	275,200
Governor's Recommendation	0.00	275,200	0	0	275,200

Governor's Rescission

Agency Request	0.00	0	0	0	0
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The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.

Governor's Recommendation	0.00	(21,700)	0	0	(21,700)
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Other Approp Adjustments

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Total Appropriation					
Agency Request	524.90	46,055,100	610,700	7,587,300	54,253,100
Governor's Recommendation	524.90	46,033,400	610,700	7,587,300	54,231,400

Non-Cognizable Funds and Transfers

Transfers federal funds from personnel costs and operating expenditures to trustee/benefit payments, allocates lump sum appropriations by standard class, and reflects a partial position reduction.

Agency Request	(0.53)	0	0	0	0
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Provides spending authority for federal National Fire Academy and Workforce Incentive Allocation grants and an Albertson Foundation grant for teacher training. Also brings the Career Information System "on budget", resulting in the addition of 8.00 FTP, \$121,800 in federal funds, and \$550,900 in dedicated funds.

Governor's Recommendation	7.47	0	647,700	207,400	855,100
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FY 2005 Estimated Expenditures					
Agency Request	524.37	46,055,100	610,700	7,587,300	54,253,100
Governor's Recommendation	532.37	46,033,400	1,258,400	7,794,700	55,086,500

Removal of One-Time Expenditures

Removes funding provided for one-time items.

Agency Request	0.00	(363,500)	0	(69,200)	(432,700)
Governor's Recommendation	0.00	(355,100)	(96,800)	(154,800)	(606,700)

Division of Professional-Technical Education

Analyst: Hancock

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Base Adjustments

Increases federal funds spending authority to actual award level, transfers \$5,000 in federal funds from operating expenditures to personnel costs, and increases spending authority to reflect expected student fee revenues at Eastern Idaho Technical College.

Agency Request	0.00	0	62,200	9,200	71,400
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Restores risk management rescission to the base.

Also brings the Career Information System program on budget by transferring \$197,800 in General Fund money from General Programs to Career Information System. These funds had been previously transferred through trustee/benefit payment, and then added to the unappropriated budget of the Career Information System, through the noncognizable funds process.

Analyst Comment: The Governor's recommendation corrects a previously inappropriate use of the noncognizable funds statute, since the funds in question are neither unknown at the time the appropriation is made, nor are they non-state funds, since they come from the General Fund, thereby failing the two standards, both of which must be met, in order for an expenditure of funds to take place without the approval of the Legislature.

Governor's Recommendation	0.00	13,300	(135,600)	9,200	(113,100)
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FY 2006 Base

Agency Request	524.37	45,691,600	672,900	7,527,300	53,891,800
Governor's Recommendation	532.37	45,691,600	1,026,000	7,649,100	54,366,700

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	504,800	0	0	504,800
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The Governor does not recommend increases related to changes in the Public Employee's Retirement System.

Governor's Recommendation	0.00	393,900	1,900	600	396,400
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Inflationary Adjustments

Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	184,100	0	0	184,100
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Division of Professional-Technical Education

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Replacement Items

Replacement Items include one-time operating expenditures of \$11,200 for programming services and \$11,500 for software upgrades. One-time capital outlay includes \$5,800 for 20 chairs, \$18,000 for twelve computers, \$12,000 for three computer projectors, \$8,000 for a network server, \$400 for a printer, \$1,400 for seven palm pilots, and \$10,600 for four laptop computers. Ongoing Replacement Items are also requested for Postsecondary Programs, in the amount of \$439,900. These amounts are broken out as follows:

Boise State University: \$77,500
 Idaho State University: \$111,600
 Lewis-Clark State College: \$39,000
 College of Southern Idaho: \$58,100
 North Idaho College: \$61,300
 Eastern Idaho Technical College: \$92,400

Agency Request	0.00	518,800	0	0	518,800
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The Governor recommends funding for replacement capital outlay, but not replacement operating expenditures, for post-secondary programs.

Governor's Recommendation	0.00	103,300	0	0	103,300
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Nonstandard Adjustments

Nonstandard Adjustments include a \$300 increase in Attorney General fees, a \$5,200 increase in building services space charges, a \$300 reduction in risk management fees, a \$11,100 increase in State Controller fees, a \$600 decrease in State Treasurer fees, a \$18,400 increase in utility costs at EITC, and \$5,000 for library books and periodicals at the EITC Library. Secondary workload adjustment provides \$198,500 for the additional costs of more secondary students enrolling in professional-technical classes. The professional-technical schools adjustment provides for \$194,500 for multi-school district professional-technical schools, the number of which will increase in FY 2006, from 11 to 13. The capacity building workload adjustment for postsecondary programs, which attempts to anticipate the expected increase in postsecondary professional-technical enrollment by analyzing attendance in Tech Prep programs among high school juniors and seniors, reflects an increase of 8.44 FTP, and \$464,300. These positions and funds are broken out by postsecondary institution as follows:

Boise State University: 1.50 FTP and \$82,400
 Idaho State University: 0.89 FTP and \$48,900
 Lewis-Clark State College: 0.87 FTP and \$48,100
 College of Southern Idaho: 1.53 FTP and \$84,300
 North Idaho College: 1.99 FTP and \$109,200
 Eastern Idaho Technical College: 1.66 FTP and \$91,400

Agency Request	8.44	896,400	0	0	896,400
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Governor's Recommendation	8.44	896,400	0	0	896,400
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Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	283,800	0	0	283,800
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The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

Governor's Recommendation	0.00	285,400	2,100	700	288,200
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27th Payroll

Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.

Agency Request	0.00	1,061,400	0	0	1,061,400
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Governor's Recommendation	0.00	1,067,300	7,800	2,900	1,078,000
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Division of Professional-Technical Education

Analyst: Hancock

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Fund Shifts					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends shifting the dedicated and federal funds portions of 27th Payroll, benefit and CEC increases to the General Fund. The federal funds allocation is fixed at \$121,800, and funding the increased costs of dedicated positions with dedicated funds would result in a reduction of dedicated fund balances.</i>					
Governor's Recommendation	0.00	16,000	(11,800)	(4,200)	0
FY 2006 Program Maintenance					
Agency Request	532.81	49,140,900	672,900	7,527,300	57,341,100
Governor's Recommendation	540.81	48,453,900	1,026,000	7,649,100	57,129,000

1. Career Information System

General Programs

This enhancement provides for ongoing funding for the Career Information System to continue developing information about occupations, educational opportunities, scholarships, and online career assessments. This information is available over the internet to subscribing institutions, which include most school districts, as well as some state agencies, such as prisons. It is estimated that 110,000 people a year will make use of such services. Because the Career Information System operates outside of normal budget processes, routine annual increases for items such as inflation and Change in Employee Compensation (CEC) are not added. Instead, a larger General Fund request is made every five years or so, when the operation's fee fund balance begins to drop. The operation is funded approximately 50% from user fees, 20% from federal Perkins grant funds, and 30% from the General Fund. Federal Perkins and fee funds are housed in the budget of the Department of Commerce & Labor.

Agency Request	0.00	81,800	0	0	81,800
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Not recommended by the Governor. All cost increases associated with this program are addressed in the Career Information System program.

Governor's Recommendation	0.00	0	0	0	0
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2. Back-Funding for Capacity Building

Postsecondary Programs

This enhancement would provide ongoing funding and positions for the portions of this agency's capacity building requests that were not funded by the Legislature in FY 2003, FY 2004, and FY 2005. Continued increases in the number of students, but without commensurate increases in funding, has overloaded programs, and is impacting the ability of programs to keep up with industry training needs. The positions and funds requested are broken out by postsecondary institution as follows:

Boise State University: 6.74 FTP and \$370,900
 Idaho State University: 4.16 FTP and \$258,000
 Lewis-Clark State College: 4.90 FTP and \$306,800
 College of Southern Idaho: 12.89 FTP and \$763,400
 North Idaho College: 7.56 FTP and \$478,100
 Eastern Idaho Technical College: 12.87 FTP and \$764,800

Agency Request	49.12	2,942,000	0	0	2,942,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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3. Director Transition Costs

Agency Request	0.00	0	0	0	0
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The director of the Career Information System will retire at the end of FY 2005. This one-time allocation will provide for a payoff of vacation leave balances.

Governor's Recommendation	0.00	5,000	0	0	5,000
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Division of Professional-Technical Education

Analyst: Hancock

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Lump Sum or Other Adjustments					
The division requests a lump sum appropriation for Postsecondary Programs.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2006 Total					
Agency Request	581.93	52,164,700	672,900	7,527,300	60,364,900
<i>Governor's Recommendation</i>	<i>540.81</i>	<i>48,458,900</i>	<i>1,026,000</i>	<i>7,649,100</i>	<i>57,134,000</i>
Agency Request					
Change from Original App	57.03	6,473,100	62,200	9,200	6,544,500
% Change from Original App	10.9%	14.2%	10.2%	0.1%	12.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>15.91</i>	<i>2,767,300</i>	<i>415,300</i>	<i>131,000</i>	<i>3,313,600</i>
<i>% Change from Original App</i>	<i>3.0%</i>	<i>6.1%</i>	<i>68.0%</i>	<i>1.7%</i>	<i>6.2%</i>